

# **CRUISE SHIP COMMITTEE**

## **PACKET OF MATERIALS**

### **MEETING DECEMBER 15, 2014**

✓ Cover page with date

✓ Agenda

✓ Minutes for approval

✓ Supporting Documents

## **AGENDA**

### **Bar Harbor Cruise Ship Committee**

**December 15, 2014**

**12:30 PM**

**Council Chambers**

**Municipal Building**

**93 Cottage Street**

- I. Call to Order
- II. Approval of Minutes
  - A. November 17, 2014
- III. Adoption of agenda
- IV. Staff Reports
  - A. Ferry Terminal Property update
  - B. Harborview Park
  - C. Cruise Ship Schedule Updates
- V. Regular Business
  - A. Budget Priorities for FY16
  - B. Develop list of items to consider during annual review of the 2014 season.
  - C. Acadia National Park Sustainability update.
  - D. Request of Intercruises To Consider And Recommend to Town Council Blocking Additional Parking Spaces On West Street On Double And Triple Ship Days
  - E. Signage Plan Update
  - F. Update on 2015 Canada/New England Cruise Symposium planning.
  - G. Downtown Drop Off Update and Discussion
- VI. Items for the next agenda
- VII. Set next meeting time, date and place for the next meeting.
- VIII. Adjournment

**Minutes  
Bar Harbor Cruise Ship Committee  
November 17, 2014  
Council Chambers – Municipal Building  
93 Cottage Street  
12:30 P.M.**

**I. CALL TO ORDER**

*The meeting was called to order at 12:31 PM.*

*Members present: Paul Paradis; Charlie Phippen; Ken Smith; Angela Chamberlain, Secretary; Chris Fogg, Chair; Anne Greenlee; Jim Willis; Fred Cook; Sandy McFarland; and Jeff Dobbs arriving at 12:33 PM.*

*Also present: Cornell Knight, Town Manager; Jennifer Wright, and Larry Sweet.*

**II. APPROVAL OF MINUTES**

**a. October 15, 2014**

*Mr. Smith moved to approve the October 15, 2014 minutes as presented. Mr. Paradis seconded the motion and the Committee voted 9-0 to approve the motion.*

**III. ADOPTION OF AGENDA**

*Mr. Phippen moved to adopt the agenda as presented but with the addition of item IV.c. "CLIA Conference Update". Ms. Greenlee seconded the motion and the Committee voted 9-0 to approve the motion.*

**IV. STAFF REPORTS**

**a. Ferry Terminal Property Update**

*Mr. Paradis stated that there was nothing new to report at this time and he hoped to have some kind of update for the next meeting. The Board discussed the physical condition of the building and when any operations could potentially begin at the site.*

**b. Harborview Park**

*Mr. Dobbs stated that the Parks and Rec Committee had sent their list of goals to the Town Council through the Public Works Director, Chip Reeves and he had not been in front of the Council to discuss the goals.*

*Mr. Paradis noted that there didn't seem to be any action for the Board to take at this time and encouraged Mr. Dobbs to follow up with Mr. Reeves.*

**c. CLIA Conference Update**

*Mr. Paradis stated that the conference was well attended and very beneficial. He explained that it was an opportunity to listen to cruise line executives and hear what the issues were within the industry. He added that Montreal was currently constructing a multi-million dollar pier.*

**V. REGULAR BUSINESS**

**a. Budget Priorities for FY16**

*The Board discussed line item 5359 and noted that \$25,000 could be removed as it was a one-time cost. It was suggested that more money should be added to the remaining balance of \$5,203 to be able to offer additional benefits like music, gifts for maiden voyages, banners, plaques, and the like. Mr. Paradis suggested a total amount of \$8,000. The consensus of the Board was this was a good idea but Ms. Chamberlain suggested that a budget be developed to control how to spend the funds so it's not simply disperse them on a first come first served basis.*

*Mr. Paradis moved to reduce line item 5359 to \$8,000. Ms. Greenlee seconded the motion and the Board voted 10-0 to approve the motion.*

*Mr. Paradis moved to increase line item 5808 from \$6,259 to \$6,500 to cover any potential increases based on the number of cruise ship passengers expected for the FY16 year. Mr. Dobbs seconded the motion and the Board voted 10-0 to approve the motion.*

*The Board discussed the CLIA dues and Mr. Paradis noted that they would be increasing to \$5,000 from \$3,743, and the number of attendees allowed at events would be decreasing from four to one. Mr. Paradis suggested that the Board decide whether the increase in cost and decrease in benefits was worth the membership. The Board discussed what they would be losing if they canceled the membership and if that would be sending a negative message to CLIA. Mr. Paradis noted that they would lose access to some events but they could attend through the Cruise Maine membership for a \$500 fee.*

*Mr. Paradis moved that the Board drop the CLIA membership for the 2015 season but keep \$2,500 in line item 5810 to cover potential costs of attending events through Cruise Maine. Mr. Smith seconded the motion and the Board voted 10-0 to approve the motion.*

**b. Develop list of items to consider during annual review of the 2014 season**

*Mr. Paradis moved to table this item to the next agenda. Mr. Phippen seconded the motion and the Board voted 10-0 to approve the motion.*

**c. Acadia National Park Sustainability update**

*Mr. Willis moved to table this item to the next agenda. Mr. Phippen seconded the motion and the Board voted 10-0 to approve the motion.*

**d. Signage Plan Update**

*Mr. Fogg updated the Board that there were seven signs proposed on private property and he needed to meet with Ms. Chamberlain after the meeting to discuss how to get permission from those land owners. He added that the concrete bases located on town property were planned to be poured in the first few weeks of December.*

**e. Update on the 2015 Canada/New England Cruise Ship Symposium planning**

*Jen Wright from the Chamber of Commerce explained that the event would be held at the Bar Harbor Club and the Harborside Hotel. She noted that she would be developing a website and a sponsorship book soon. She said that the project was still in the planning stages but it was going well and on schedule.*

**f. Downtown drop off update and discussion**

*Mr. Fogg noted that he was trying to get a meeting scheduled for the first week of December with the stakeholders and would update the Board after the meeting.*

**VI. ITEMS FOR THE NEXT AGENDA**

*An update on the downtown signage plan, an update on the New England Symposium, budget priorities for FY16, and ANP sustainability update.*

**VII. SET NEXT MEETING TIME, DATE AND PLACE FOR THE NEXT MEETING**

*The Committee scheduled the next meeting for December 15, 2014 at 12:30 PM.*

**VIII. ADJOURNMENT**

*Mr. Dobbs moved to adjourn at 2:24 PM. Mr. Paradis seconded the motion and the Committee voted 10-0 to approve the motion.*

*Signed as approved:*

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**Angela Chamberlain**  
**Cruise Ship Committee, Town of Bar Harbor**

**Date**



## 2015 BAR HARBOR CRUISE SHIP SCHEDULE

\*Maiden Voyage to Bar Harbor F (Foreign Arrival)

Updated 12/3/14

DATE	SHIP	DAY	TIME	DOCK
May 4	<i>Saint Laurent*</i>	Monday	7 a.m. – 7 p.m.	Harbor Place
May 7	<i>Maasdam</i>	Thursday	7 a.m. – 3 p.m.	Harbor Place
May 17	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
May 22	<i>Maasdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
May 24	<i>Maasdam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
May 29	<i>Veendam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
June 1	<i>Independence</i>	Monday	7 a.m. – 7 a.m. (6/2)	Town Pier
June 5	<i>Maasdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
June 7	<i>Maasdam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
June 7	<i>Saint Laurent</i>	Sunday	7 a.m. – 7 p.m.	Harbor Place
June 7	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (6/8)	Town Pier
June 9	<i>Saint Laurent</i>	Tuesday	6 a.m. – 7 p.m.	Harbor Place
June 14	<i>Crystal Symphony</i>	Sunday	7 a.m. – 5 p.m.	Harbor Place
June 14	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
June 14	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (6/8)	Town Pier
June 19	<i>Maasdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
June 19	<i>American Glory</i>	Friday	6 p.m. – 6 a.m. (6/21)	Town Pier
June 21	<i>Maasdam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
June 21	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (6/22)	Town Pier
June 25	<i>American Glory</i>	Thursday	7 a.m. – 7 a.m. (6/26)	Town Pier
June 26	<i>Veendam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
June 28	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (6/29)	Town Pier
July 3	<i>Maasdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
July 5	<i>Maasdam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
July 5	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (7/6)	Town Pier
July 9	<i>American Glory</i>	Thursday	6 p.m. – 6 a.m. (7/11)	Town Pier
July 12	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
July 12	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (7/13)	Town Pier
July 13	<i>Saint Laurent</i>	Monday	6 a.m. – 7 p.m.	Harbor Place
July 15	<i>Saint Laurent</i>	Wednesday	7 a.m. – 7 p.m.	Harbor Place
July 16	<i>Insignia</i>	Thursday	8 a.m. – 7 p.m.	Harbor Place
July 17	<i>Maasdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
July 19	<i>Maasdam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
July 19	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (7/20)	Town Pier
July 20	<i>American Glory</i>	Monday	7 a.m. – 7 a.m. (7/21)	Town Pier
July 24	<i>Veendam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
July 25	<i>Grande Caribe</i>	Saturday	1 p.m. – 4 a.m. (7/26)	Town Pier
July 26	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (7/27)	Town Pier
July 27	<i>American Glory</i>	Monday	7 a.m. – 7 a.m. (7/28)	Town Pier
July 31	<i>Maasdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
August 2	<i>Maasdam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
August 2	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (8/3)	Town Pier
August 3	<i>American Glory</i>	Monday	7 a.m. – 7 a.m. (8/4)	Town Pier
August 7	<i>Grande Caribe</i>	Friday	8 a.m. – 6 a.m. (8/8)	Town Pier
August 9	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (8/10)	Town Pier
August 10	<i>American Glory</i>	Monday	7 a.m. – 7 a.m. (8/11)	Town Pier
August 14	<i>Maasdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
August 16	<i>Maasdam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
August 16	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (8/17)	Town Pier
August 17	<i>Grande Caribe</i>	Monday	1 p.m. – 4 a.m. (8/18)	Town Pier
August 23	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (8/24)	Town Pier
August 24	<i>American Glory</i>	Monday	7 a.m. – 7 a.m. (8/25)	Town Pier

DATE	SHIP	DAY	TIME	DOCK
August 21	<i>Oriana</i>	Wednesday	8 a.m. – 5 p.m.	Harbor Place
August 28	<i>Maasdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
August 28	<i>Veendam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
August 30	<i>Maasdam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
August 30	<i>Grande Caribe</i>	Sunday	8 a.m. – 6 a.m. (8/31)	Town Pier
August 31	<i>Liberty of the Seas*</i>	Monday	7 a.m. – 6 p.m.	Harbor Place
September 4	<i>Veendam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
September 5	<i>American Glory</i>	Saturday	7 a.m. – 7 a.m. (9/6)	Town Pier
September 6	<i>Grandeur of the Seas</i>	Sunday	8 a.m. – 6 p.m.	Harbor Place
September 6	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
September 6	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (9/7)	Town Pier
September 9	<i>AIDAluna F</i>	Wednesday	10 a.m. – 8 p.m.	Harbor Place
September 10	<i>Summit</i>	Thursday	7 a.m. – 5 p.m.	Harbor Place
September 10	<i>Seabourn Quest F</i>	Thursday	8 a.m. – 5 p.m.	Harbor Place
September 11	<i>Maasdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
September 12	<i>Seabourn Quest</i>	Saturday	7 a.m. – 4 p.m.	Harbor Place
September 13	<i>Liberty of the Seas</i>	Sunday	7 a.m. – 6 p.m.	Harbor Place
September 13	<i>Maasdam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
September 13	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (9/14)	Town Pier
September 14	<i>American Glory</i>	Monday	7 a.m. – 7 a.m. (9/15)	Town Pier
September 15	<i>Crystal Symphony</i>	Tuesday	7 a.m. – 4 p.m.	Harbor Place
September 16	<i>Norwegian Gem F</i>	Wednesday	8 a.m. – 5 p.m.	Harbor Place
September 18	<i>Veendam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
September 18	<i>Serenade of the Seas</i>	Friday	7 a.m. – 5 p.m.	Harbor Place
September 20	<i>Grandeur of the Seas</i>	Sunday	8 a.m. – 6 p.m.	Harbor Place
September 20	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
September 20	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (9/21)	Town Pier
September 21	<i>Brilliance of the Seas</i>	Monday	7 a.m. – 5 p.m.	Harbor Place
September 23	<i>Regatta</i>	Wednesday	8 a.m. – 7 p.m.	Harbor Place
September 23	<i>Norwegian Gem F</i>	Wednesday	8 a.m. – 5 p.m.	Harbor Place
September 24	<i>Summit</i>	Thursday	7 a.m. – 5 p.m.	Harbor Place
September 24	<i>Norwegian Dawn F</i>	Thursday	8 a.m. – 5 p.m.	Harbor Place
September 25	<i>AIDAdiva*</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
September 25	<i>Maasdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
September 27	<i>Liberty of the Seas</i>	Sunday	7 a.m. – 6 p.m.	Harbor Place
September 27	<i>Maasdam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
September 27	<i>Independence</i>	Sunday	7 a.m. – 7 a.m. (9/28)	Town Pier
September 29	<i>Brilliance of the Seas</i>	Tuesday	7 a.m. – 5 p.m.	Harbor Place
September 29	<i>Queen Mary 2</i>	Tuesday	8 a.m. – 5 p.m.	Harbor Place
September 30	<i>Regal Princess* F</i>	Wednesday	7 a.m. – 6 p.m.	Harbor Place
September 30	<i>Seabourn Quest F</i>	Wednesday	8 a.m. – 5 p.m.	Harbor Place
October 1	<i>Norwegian Gem</i>	Thursday	8 a.m. – 5 p.m.	Harbor Place
October 2	<i>Crystal Symphony</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
October 2	<i>Veendam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
October 2	<i>Seabourn Quest</i>	Friday	7 a.m. – 4 p.m.	Harbor Place
October 3	<i>Serenade of the Seas F</i>	Saturday	7 a.m. – 7 p.m.	Harbor Place
October 4	<i>Grandeur of the Seas</i>	Sunday	8 a.m. – 6 p.m.	Harbor Place
October 4	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
October 6	<i>Brilliance of the Seas</i>	Tuesday	7 a.m. – 5 p.m.	Harbor Place
October 6	<i>Silver Whisper</i>	Tuesday	8 a.m. – 5 p.m.	Harbor Place
October 7	<i>AIDAdiva F</i>	Wednesday	9 a.m. – 6 p.m.	Harbor Place
October 7	<i>Regal Princess F</i>	Wednesday	7 a.m. – 6 p.m.	Harbor Place
October 8	<i>Crystal Symphony</i>	Thursday	8 a.m. – 5 p.m.	Harbor Place
October 8	<i>Summit</i>	Thursday	7 a.m. – 5 p.m.	Harbor Place
October 8	<i>Norwegian Dawn F</i>	Thursday	8 a.m. – 5 p.m.	Harbor Place
October 9	<i>Maasdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place



\*Maiden Voyage to Bar Harbor

Updated 12/3/14

DATE	SHIP	DAY	TIME	DOCK
October 9	<i>Caribbean Princess F</i>	Friday	7 a.m. – 6 p.m.	Harbor Place
October 11	<i>Serenade of the Seas</i>	Sunday	7 a.m. – 7 p.m.	Harbor Place
October 11	<i>Maasdam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
October 12	<i>Liberty of the Seas</i>	Monday	7 a.m. – 6 p.m.	Harbor Place
October 13	<i>Brilliance of the Seas</i>	Tuesday	7 a.m. – 5 p.m.	Harbor Place
October 13	<i>Albatros* F</i>	Tuesday	6 a.m. – 6 p.m.	Harbor Place
October 13	<i>Regatta</i>	Tuesday	8 a.m. – 7 p.m.	Harbor Place
October 14	<i>Regal Princess F</i>	Wednesday	7 a.m. – 6 p.m.	Harbor Place
October 14	<i>Seven Seas Navigator F</i>	Wednesday	8 a.m. – 6 p.m.	Harbor Place
October 15	<i>AIDAdiva</i>	Thursday	8 a.m. – 5 p.m.	Harbor Place
October 16	<i>Veendam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
October 18	<i>Grandeur of the Seas</i>	Sunday	8 a.m. – 6 p.m.	Harbor Place
October 19	<i>Seabourn Quest F</i>	Monday	8 a.m. – 5 p.m.	Harbor Place
October 20	<i>Brilliance of the Seas</i>	Tuesday	7 a.m. – 5 p.m.	Harbor Place
October 21	<i>Regal Princess F</i>	Wednesday	7 a.m. – 6 p.m.	Harbor Place
October 22	<i>Seven Seas Navigator</i>	Thursday	8 a.m. – 6 p.m.	Harbor Place
October 25	<i>Maasdam F</i>	Sunday	8 a.m. – 5 p.m.	Harbor Place
October 25	<i>Regatta F</i>	Sunday	9 a.m. – 6 p.m.	Harbor Place
October 25	<i>Caribbean Princess</i>	Sunday	7 a.m. – 6 p.m.	Harbor Place
October 26	<i>Serenade of the Seas F</i>	Monday	9 a.m. – 7 p.m.	Harbor Place
October 27	<i>AIDAdiva F</i>	Tuesday	9 a.m. – 6 p.m.	Harbor Place
October 27	<i>Crystal Symphony</i>	Friday	7 a.m. – 7 p.m.	Harbor Place
October 29	<i>Saint Laurent</i>	Sunday	6 a.m. – 7 p.m.	Harbor Place
131				



SHIP	LINE	AGENT	LENGTH	PASS.	CREW
<i>AIDAdiva</i>	AIDA Cruises	Intercruises	816'	2050	646
<i>AIDAAluna</i>	AIDA Cruises	Intercruises	819'	2050	646
<i>Albatros</i>	Phoenix Reisen Co.	Chase, Leavitt & Co.	583'	812	300
<i>American Glory</i>	American Cruise Lines	ACL	161'	49	18
<i>Brilliance of the Seas</i>	Royal Caribbean	MLSBCC	962'	2100	859
<i>Caribbean Princess</i>	Princess Cruises	Chase, Leavitt & Co.	950'	3110	1142
<i>Crystal Symphony</i>	Crystal Cruises	Chase, Leavitt & Co.	781'	940	545
<i>Grande Caribe</i>	Blount Small Ship Adventures	Blount Small Ship Adventure	184'	96	17
<i>Grandeur of the Seas</i>	Royal Caribbean	MLSBCC	916'	1950	760
<i>Independence</i>	American Cruise Lines	ACL	215'	100	25
<i>Insignia</i>	Oceania Cruises	Chase, Leavitt & Co.	592'	684	400
<i>Liberty of the Seas</i>	Royal Caribbean	MLSBCC	1112'	3634	1360
<i>Maasdam</i>	Holland America	Intercruises	718'	1258	602
<i>Norwegian Dawn</i>	Norwegian Cruise Line	Moran Shipping	965'	2224	1200
<i>Norwegian Gem</i>	Norwegian Cruise Line	Moran Shipping	965'	2394	1101
<i>Oriana</i>	P & O Cruises	Chase, Leavitt & Co.	856'	1818	800
<i>Queen Mary 2</i>	Cunard Line Ltd.	Chase, Leavitt & Co.	1132'	2600	1253
<i>Regatta</i>	Prestige Cruises	Chase, Leavitt & Co.	594'	684	400
<i>Regal Princess</i>	Princess Cruises	Chase, Leavitt & Co.	1079'	3600	2000
<i>Saint Laurent</i>	Haimark Line	Fred E. Gignoux	283'	204	90
<i>Seabourn Quest</i>	Seabourn Cruises	Intercruises	650'	450	335
<i>Serenade of the Seas</i>	Royal Caribbean	MLSBCC	962'	2500	859
<i>Seven Seas Navigator</i>	Prestige Cruises	Chase, Leavitt & Co.	560'	490	324
<i>Silver Whisper</i>	Silverseas	Chase, Leavitt & Co.	610'	382	295
<i>Summit</i>	Celebrity	MLSBCC	965'	2038	997
<i>Veendam</i>	Holland America	Intercruises	720'	1350	580



## 2016 BAR HARBOR CRUISE SHIP SCHEDULE

\*Maiden Voyage to Bar Harbor

F (Foreign Arrival)

Updated 11/17/14

DATE	SHIP	DAY	TIME	DOCK
April 29	<i>Veendam</i>	Friday	7 a.m. – 3 p.m.	Harbor Place
May 13	<i>Veendam</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
May 17	<i>Marina</i>	Tuesday	8 a.m. – 4 p.m.	Harbor Place
May 29	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
May 30	<i>Grandeur of the Seas</i>	Monday	8 a.m. – 6 p.m.	Harbor Place
June 10	<i>Veendam</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
June 26	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
July 8	<i>Veendam</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
July 10	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
July 21	<i>Rotterdam</i>	Thursday	8 a.m. – 6 p.m.	Harbor Place
July 22	<i>Veendam</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
July 24	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
July 25	<i>Grandeur of the Seas</i>	Monday	8 a.m. – 6 p.m.	Harbor Place
August 5	<i>Veendam</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
August 7	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
August 8	<i>Grandeur of the Seas</i>	Monday	8 a.m. – 6 p.m.	Harbor Place
August 19	<i>Veendam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
August 21	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
August 29	<i>Anthem of the Seas</i>	Monday	7 a.m. – 6 p.m.	Harbor Place
September 2	<i>Veendam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
September 4	<i>Veendam</i>	Sunday	7 a.m. – 5 p.m.	Harbor Place
September 5	<i>Grandeur of the Seas</i>	Monday	8 a.m. – 6 p.m.	Harbor Place
September 7	<i>AIDAluna</i>	Wednesday	10 a.m. – 8 p.m.	Harbor Place
September 8	<i>Summit</i>	Thursday	7 a.m. – 5 p.m.	Harbor Place
September 9	<i>Rotterdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
September 10	<i>Zuiderdam</i>	Saturday	7 a.m. – 4 p.m.	Harbor Place
September 11	<i>Rotterdam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
September 14	<i>Serenade of the Seas</i>	Wednesday	8 a.m. – 6 p.m.	Harbor Place
September 12	<i>Anthem of the Seas</i>	Monday	7 a.m. – 6 p.m.	Harbor Place
September 13	<i>Crystal Serenity</i>	Tuesday	10 a.m. – 6 p.m.	Harbor Place
September 16	<i>Veendam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
September 17	<i>Brilliance of the Seas</i>	Saturday	8 a.m. – 6 p.m.	Harbor Place
September 18	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
September 19	<i>Crystal Serenity</i>	Monday	7 a.m. – 5 p.m.	Harbor Place
September 19	<i>Grandeur of the Seas</i>	Monday	8 a.m. – 6 p.m.	Harbor Place
September 20	<i>Seabourn Quest F</i>	Tuesday	8 a.m. – 5 p.m.	Harbor Place
September 20	<i>Serenade of the Seas</i>	Tuesday	7 a.m. – 5 p.m.	Harbor Place
September 21	<i>Norwegian Gem</i>	Wednesday	8 a.m. – 5 p.m.	Harbor Place
September 22	<i>Summit</i>	Thursday	7 a.m. – 5 p.m.	Harbor Place

\*Maiden Voyage to Bar Harbor

Updated 11/17/14

DATE	SHIP	DAY	TIME	DOCK
September 22	<i>Norwegian Dawn F</i>	Thursday	8 a.m. – 5 p.m.	Harbor Place
September 22	<i>Seabourn Quest</i>	Thursday	7 a.m. – 4 p.m.	Harbor Place
September 23	<i>Rotterdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
September 23	<i>AIDAdiva</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
September 23	<i>Zuiderdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
September 25	<i>Caribbean Princess</i>	Sunday	7a.m. – 6 p.m.	Harbor Place
September 25	<i>Rotterdam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
September 25	<i>Europa 2 F</i>	Sunday	6 a.m. – 6 p.m.	Harbor Place
September 26	<i>Anthem of the Seas</i>	Monday	7 a.m. – 6 p.m.	Harbor Place
September 27	<i>Regal Princess</i>	Tuesday	7a.m. – 7 p.m.	Harbor Place
September 27	<i>Serenade of the Seas</i>	Tuesday	7 a.m. – 5 p.m.	Harbor Place
September 30	<i>Veendam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
September 30	<i>Zuiderdam</i>	Friday	7 a.m. – 4 p.m.	Harbor Place
October 2	<i>Veendam</i>	Sunday	7 a.m. – 3 p.m.	Harbor Place
October 2	<i>Azamara Quest F</i>	Sunday	8 a.m. – 8 p.m.	Harbor Place
October 3	<i>Grandeur of the Seas</i>	Monday	8 a.m. – 6 p.m.	Harbor Place
October 4	<i>Regal Princess</i>	Tuesday	7 a.m. – 7 p.m.	Harbor Place
October 4	<i>Serenade of the Seas</i>	Tuesday	7 a.m. – 5 p.m.	Harbor Place
October 5	<i>Crystal Serenity</i>	Wednesday	7 a.m. – 6 p.m.	Harbor Place
October 5	<i>AIDAdiva F</i>	Wednesday	9 a.m. – 6 p.m.	Harbor Place
October 6	<i>Norwegian Dawn F</i>	Thursday	8 a.m. – 5 p.m.	Harbor Place
October 7	<i>Rotterdam F</i>	Friday	8 a.m. – 5 p.m.	Harbor Place
October 9	<i>Caribbean Princess F</i>	Sunday	7 a.m. – 6 p.m.	Harbor Place
October 10	<i>Anthem of the Seas</i>	Monday	7 a.m. – 5 p.m.	Harbor Place
October 10	<i>Seabourn Quest F</i>	Monday	8 a.m. – 5 p.m.	Harbor Place
October 11	<i>Regal Princess</i>	Tuesday	7a.m. – 7 p.m.	Harbor Place
October 11	<i>Serenade of the Seas</i>	Tuesday	7 a.m. – 5 p.m.	Harbor Place
October 12	<i>Summit F</i>	Wednesday	8 a.m. – 6 p.m.	Harbor Place
October 12	<i>Seabourn Quest</i>	Wednesday	7 a.m. – 4 p.m.	Harbor Place
October 12	<i>Zuiderdam F</i>	Wednesday	8 a.m. – 5 p.m.	Harbor Place
October 13	<i>AIDAdiva</i>	Thursday	8 a.m. – 5 p.m.	Harbor Place
October 15	<i>Caribbean Princess</i>	Saturday	7a.m. – 6 p.m.	Harbor Place
October 16	<i>Veendam F</i>	Sunday	8 a.m. – 5 p.m.	Harbor Place
October 17	<i>Grandeur of the Seas</i>	Monday	8 a.m. – 6 p.m.	Harbor Place
October 18	<i>Regal Princess</i>	Tuesday	7 a.m. – 7 p.m.	Harbor Place
October 18	<i>Serenade of the Seas</i>	Tuesday	7 a.m. – 5 p.m.	Harbor Place
October 22	<i>Crystal Serenity F</i>	Saturday	10 a.m. – 7 p.m.	Harbor Place
October 23	<i>Amadea F</i>	Sunday	7 a.m. – 6 p.m.	Harbor Place
October 25	<i>AIDAdiva F</i>	Tuesday	8 a.m. – 6 p.m.	Harbor Place
October 25	<i>Serenade of the Seas</i>	Tuesday	7 a.m. – 5 p.m.	Harbor Place
October 27	<i>Caribbean Princess F</i>	Thursday	7 a.m. – 6 p.m.	Harbor Place
October 29	<i>Seabourn Quest F</i>	Saturday	8 a.m. – 5 p.m.	Harbor Place

Ship Specifications 2016



SHIP	LINE	AGENT	VISITS	LENGTH	PASS.	CREW
<i>AIDAluna</i>	AIDA Cruises	Intercruises	1	826'	2050	607
<i>AIDAdiva</i>	AIDA Cruises	Intercruises	4	816'	2050	646
<i>Amadea</i>	Amadea Shipping Ltd.	Chase, Leavitt & Co.	1	627'	620	260
<i>Anthem of the Seas</i>	Royal Caribbean Int.	MLSBCC	4	1142'	4180	1800
<i>Azamara Quest</i>	Azamara Club Cruises	MLSBCC	1	593'	702	408
<i>Caribbean Princess</i>	Princess Cruises	Chase, Leavitt & Co.	4	950'	3110	1142
<i>Crystal Serenity</i>	Crystal Cruises	Chase, Leavitt & Co.	4	790'	1070	545
<i>Europa 2</i>	Hapag-Lloyd	Inchcape Shipping Services	1	732'	516	385
<i>Grandeur of the Seas</i>	Royal Caribbean Int.	MLSBCC	7	916'	1950	760
<i>Marina</i>	Oceania Cruises	Chase, Leavitt & Co.	1	785'	1250	800
<i>Norwegian Dawn</i>	Norwegian Cruise Line	Intercruises	2	965'	2224	1200
<i>Norwegian Gem</i>	Norwegian Cruise Line	Intercruises	1	965'	2394	1101
<i>Rotterdam</i>	Holland America	Intercruises	6	780'	1404	600
<i>Regal Princess</i>	Princess Cruises	Chase, Leavitt & Co.	4	1082'	3560	1346
<i>Seabourn Quest</i>	Seabourn Cruises	Intercruises	5	650'	450	335
<i>Serenade of the Seas</i>	Royal Caribbean	MLSBCC	7	962'	2500	859
<i>Summit</i>	Celebrity Cruises	MLSBCC	3	965'	2038	997
<i>Veendam</i>	Holland America	Intercruises	20	720'	1350	580
<i>Zuiderdam</i>	Holland America	Intercruises	4	950'	1916	800
			80			

## **FY16 Budget Requests**

### **5808 Professional Dues & Licenses - \$390.00 Total**

IAPMO (International Association of Plumbing and Mechanical Officials) – \$150.00

International Code Council Membership - \$125.00

MBOIA (Maine Building Officials and Inspectors Association) - \$35.00

Downeast Code Enforcement Officers and Plumbing Inspectors Association - \$20.00

Hub of Bar Harbor Membership - \$60.00

The Professional Dues and Licenses line item should be increased from \$335.00 to \$390.00 to cover the above listed memberships.

### **5844 Training, Workshops, etc. - \$1050.00 Total**

The Training and Workshops line item should be increased to accurately reflect the costs associated with training and workshops. Because of budgetary cutbacks, the State is offering less training opportunities for Code Enforcement Officers which has resulted in the necessity of Code Enforcement personnel attending privately provided workshops more frequently to keep required certifications current. Most of the privately offered workshops require a fee for attending.

### **5806 Conservation Commission - \$400 Total**

August Speaker - \$300

The Conservation Commission hosts a guest speaker for a public presentation each year on a conservation subject. The Commission is requesting a \$300.00 to ensure there are adequate funds for future presentations.

Order Forms and Publications for Compost Bins – Increased to \$100

This project is done on a bi-annual basis and is planned for FY16.

### **5126 Hancock County Planning Commission - \$1,370 Total**

Hancock County Planning Commission Dues – Additional \$40

The Hancock County Planning Commission line item should be increased from \$1330.00 per year to \$1370.00 per year to accurately cover the yearly dues.

### **5334 Environmental Monitoring - \$0**

Frenchman Bay Water Quality Testing

The Cruise Ship Committee voted to reduce funding for environmental testing in the FY16 budget to \$0.

### **5359 Industry Relations – \$8,000 Total**

The Cruise Ship Committee voted to reduce funding from \$30,000 to \$8,000 because the funding to be a supporter of the Cruise Canada New England Cruise 2015 Symposium was a one-time cost and does not need to be included in FY16.

### **5808 Cruise Maine Dues - \$6,500 Total**

The Cruise Maine Dues needs to be increased from \$6,312 to \$6,500 based on an estimated number of cruise ship passengers next year.

### **5810 CLIA Dues - \$2,500 Total**

The Cruise Ship Committee voted to drop the CLIA membership because the membership rate was increasing to \$5,000 with no increase in benefits to members. The Committee voted to keep \$2,500 in this line item to pay for the cost of event attendance through the Cruises Maine membership.

### **0000 Storage Trailer - \$2,000 Total**

The Police Chief requested funds to purchase a storage trailer to secure storage of items used on cruise ship days such as barricades and traffic cones. The Cruise Ship Committee recommended budgeting \$2,000 for the one-time purchase of a utility trailer.

### **5807 Hub of Bar Harbor - \$1,500**

The Hub of Bar Harbor is nonprofit organization which was formed as a result of the Town of Bar Harbor being designated as a Main Street Maine community by the Maine Downtown Center. The National Main Street Center is a program of the National Trust for Historic Preservation. By providing funding to this organization, the Town of Bar Harbor is contributing to the success of this organization.

### **5702 Equipment Purchase – \$1,500 Total**

#### Equipment Purchase - \$300.00

The Design Review Board has requested funds for the Code Enforcement Division to purchase a digital light meter to measure sign lighting and exterior fixture lighting to ensure compliance with the illumination standards contained in the Bar Harbor Land Use Ordinance. Without a light meter, it is impossible to measure and enforce the standards.

#### Equipment Purchase - \$1,200

Every few years the Code Enforcement office needs to add more storage for building permit files and we are in need of flat files for large size plans that will not fit into lateral files.

### **5356 Contract Services - \$6,680 Total**

The USGS has informed us that the cost of the contract will be increasing from \$6,480 to \$6,680 in FY16.

## **5402 Supplies – Books and Publications - \$592 Total**

The 2015 edition of the International Code Books will be out in 2015 and those books need to be purchased. This cost also includes a set for the library so the codes can be accessed by the general public.



Account Number	Account Description	Actual Year Before Last: FY13	Actual Last Year FY14	Budgeted This Year FY15	Estimated This Year FY15	Requested Next Year FY16	Requested Budget Change From	
							Estimate	Budget

## 65 FUND BALANCE - Cruise Ship Reserve Fund

Starting Fund Balance	150,293	73,250	72,944	49,976	122,620	145.4%	68.1%
Revenues & Other Sources	580,993	683,844	632,226	633,268	605,735	-4.3%	-4.2%
Expenditures & Other Uses	658,036	707,118	576,689	560,624	566,022	1.0%	-1.8%
Ending Fund Balance	73,250	49,976	128,481	122,620	162,333	32.4%	26.3%
Reserved for Encumbrances (Env. Monitoring):	10,460	16,413		16,000	16,000		
Designated Fund Balance For Future Operations Expense	47,544	58,968	50,357	30,990	23,507	-24.1%	-53.3%
Designated Fund Balance For Future Capital Expense	(50,228)	(62,881)	1	37,741	84,936	125.0%	8493500.0%
Increase or (Decrease)							
Unassigned Fund Balance	65,474	37,476	1	37,889	37,890	0.0%	3788929.1%
Change in Fund Balance	(77,043)	(23,274)	(44,689)	72,644	39,713	-45.3%	-188.9%

### Notes:

- A. Money can be expended from reserve funds without Town Meeting approval as long as it is spent for the purpose intended by the terms of the enabling statute which created the reserve. Therefore, a budget need not be established nor approved by the Town. It is included here only for informational purposes.
- B. New cruise ship port fees were implemented July 1, 2009. All cruise ships are now required to pay a Passenger Service Fee and a Port Development Fee. As required by law, these fees can be used only for facilities and services directly benefitting cruise ship passengers, although the general public may also derive some benefit from them.

## 65 REVENUES - Cruise Ship Fund

(\* = See Chart CS)

<b>Operating Revenues</b>								
65-4363	Passenger Service Fees *	368,948	399,354	370,104	371,359	352,138	-5.2%	-4.9%
<b>Capital Revenues</b>								
65-4364	Port Development Fees *	212,045	284,490	262,120	261,909	253,595	-3.2%	-3.3%
65-4366	Grant Income	0	0	1	0	1		0.0%
65-4367	Ferry Terminal Reimbursements	0	0	0	0	0		
Total Non-Tax Revenue		580,993	683,844	632,226	633,268	605,735	-4.3%	-4.2%
Total Revenues & Other Sources		580,993	683,844	632,226	633,268	605,735	-4.3%	-4.2%

~ ~ Cruise Ship Fund Continued on Next Page ~ ~

Account Number	Account Description	Actual Year Before Last: FY13	Actual Last Year FY14	Budgeted This Year FY15	Estimated This Year FY15	Requested Next Year FY16	Requested Budget Change From	
							Estimate	Budget

## 10 EXPENDITURES - Cruise Ship Fund

DIRECT EXPENSES			(* = See Chart CS)					
Contract Services								
5334 Environmental Monitoring *	22,500	0	32,000	16,000	0			
5356 Ferry Terminal Study	0	0	1	0	0			
5358 Visitor Wayfinding Services *	45,100	49,120	50,120	50,120	50,120	0.0%	0.0%	
5359 Industry Relations *	5,286	9,693	30,202	30,203	8,000	-73.5%	-73.5%	
5360 Walking Maps	4,778	0	1	0	0			
Other								
5620 Storage Trailer	0	0	1	0	2,000			
5622 Aids to Navigation	2,817	1,558	1	0	1		0.0%	
5808 Cruise Maine Dues *	12,355	6,686	6,259	6,259	6,500	3.9%	3.9%	
5810 CLIA Dues	3,500	3,500	3,743	3,743	2,500	-33.2%	-33.2%	
5822 Insurance: Marina Landing	6,050	6,000	6,245	6,245	6,351	1.7%	1.7%	
5844 Workshop Registrations	1,245	0	1,523	1,523	1,523	0.0%	0.0%	
5846 Travel - Rooms, Miles & Meals *	3,877	3,070	4,060	4,000	4,000	0.0%	-1.5%	
5847 Downtown Signage Plan	5,098	33,400	1	0	1		0.0%	
5924 Transportation Services *	18,649	18,966	19,250	19,250	19,577	1.7%	1.7%	
Total Direct Expenses	131,255	131,993	153,407	137,343	100,573	-26.8%	-34.4%	
ALLOCATED EXPENSES: OPERATIONS (* = See Chart CS)								
4816 Administrative Services *	19,601	20,345	21,281	21,281	21,411	0.6%	0.6%	
4834 Cruise Industry Services *	8,256	8,292	2,939	2,939	3,202	8.9%	8.9%	
4845 Port Security Services *	95,838	86,590	98,905	98,905	96,226	-2.7%	-2.7%	
4853 Harbor Management Services *	59,232	59,184	54,605	54,605	58,880	7.8%	7.8%	
4870 Comfort Station Services *	22,620	25,392	25,392	25,392	25,212	-0.7%	-0.7%	
4877 Public Works Services *	66,684	77,792	58,484	58,484	54,118	-7.5%	-7.5%	
4879 Technology Services *	5,474	388	388	388	0			
Total Operating Expense Allocations	277,705	277,983	261,994	261,994	259,048	-1.1%	-1.1%	
Total Passenger Services Expenses	408,960	409,976	415,401	399,337	359,621	-9.9%	-13.4%	
						-39,716	-55,780	

-- Cruise Ship Fund Continued on Next Page --

Account Number	Account Description	Actual Year Before Last: FY13	Actual Last Year FY14	Budgeted This Year FY15	Estimated This Year FY15	Requested Next Year FY16	Requested Budget Change From	
							Estimate	Budget
<b>ALLOCATED EXPENSES: CAPITAL</b>								
(* = See Chart CS)								
<b>Transfer to the CIP Fund</b>								
6235	Port Security Boat Reserve	0	8,819	8,819	8,819	10,870	23.3%	23.2%
6238	Port Sec. Grant FY09: Local Match*	0	0	0	0	0	Old Account	
6266	Town Pier Renovations	98,500	12,861	12,894	12,894	12,894		0.0%
6302	Grant Park Renovations	0	5,601	5,741	5,741	5,741	0.0%	0.0%
6304	Barker Park Debt Service	6,300	6,300	6,300	6,300	6,300	0.0%	0.0%
6308	Ferry Terminal Improvements *	0	0	0	0	55,600		
6318	Village Green Bandstand Resv.	1,248	1,233	1,233	1,233	1,467	19.0%	18.9%
6334	Harborview Park Debt Service	1,911	1,911	1,911	1,911	1,911	0.0%	0.0%
6335	Harborview Park Reconstruction	15,824	125,676	0	0	0		
6352	Restroom Const. Debt Service	25,800	25,800	25,800	25,800	25,800	0.0%	0.0%
6353	Restroom Renovations Reserve	16,842	20,000	7,438	7,438	7,438	0.0%	0.0%
6426	Sidewalk Reconstruction	66,677	88,411	90,621	90,621	56,000	-38.2%	-38.2%
6448	Museum in the Streets Reserve	0	530	530	530	1,900	258.5%	258.3%
New Acct.	Downtown Signs Debt Service	0	0	0	0	20,480		
Total Capital Expense Allocations		233,102	297,142	161,288	161,287	206,400	28.0%	28.0%
<b>Transfer to the Sewer Fund</b>								
6802	Town Pier Pump Station	15,974	0	0	0	0	Old Account	
Total Transferred to Sewer Fund		15,974	0	0	0	0		
					0		0	0
Under Budget								
Total Expenditures & Other Uses		658,036	707,118	576,689	560,624	566,022	1.0%	-1.8%
Cruise Ship Fund								

## Cruise Ship Fund Details

## Chart CS

65xx-xxxx

New cruise ship port fees were implemented July 1, 2009. By law, these fees can be used only for facilities and services directly benefitting cruise ship passengers, although the general public can also use these facilities and some of the services. The Cruise Ship Fund was established as a component of the General Fund to better track these revenues and expenses, while assuring that fees unspent in one year are carried forward to the next year as fund balance within the Cruise Ship Fund.

All cruise ship fees and related revenues are recorded directly in the Cruise Ship Fund. However, cruise ship expenses are incurred for both capital and operating purposes and are incurred by numerous departments, making expense budgeting more complicated and difficult. In order to maintain budgetary control and accountability, cruise ship expenses are recorded in the appropriate department and/or fund, and inter-fund transfers are made in amounts equal to the expense.

## Cruise Ship Visit History &amp; Projections

## Projections

FY15 - This Fiscal Year	Ships			Passengers *			
	Month	Anchored	Docked	Totals	Anchored	Docked	
	July-Nov	83	15	98	136,572	1,284	137,856 < Actual Arrivals
	Dec-June	15	6	21	15,758	450	16,208 < Reservations
	Total	98	21	119	152,330	1,734	154,064 < This Fiscal Year

  

FY16 - Next Fiscal Year	Ships			Passengers *			
	Month	Anchored	Docked	Totals	Anchored	Docked	
	July-Nov	85	15	100	142,286	1,350	143,636 < Reservations
	Dec-June	7	6	13	9,950	450	10,400 < Reservations
	Cancels	(4)	(5)	(9)	(6,089)	(450)	(6,539) < No Shows: Full Year **
	Total	88	16	104	146,147	1,350	147,497 < Next Fiscal Year
cancelled-%s	4%	25%					< Change

\* Passengers are recorded at the vessel's "lower berth" capacity, not the actual number boarding.  
Adjustment for No Shows (cancelled reservations) is made at historical averages

## Historical Trends

Fiscal Year	Ships			Fiscal Year	Passengers *			
	Anchored	Docked	Totals		Anchored	Docked	Totals	
FY04	66	10	76	FY04	83,516	602	84,118	
FY05	71	13	84	FY05	96,086	890	96,976	15.3%
FY06	62	16	78	FY06	88,648	1,100	89,748	-7.5%
FY07	54	19	73	FY07	80,496	1,090	81,586	-9.1%
FY08	57	21	78	FY08	114,167	2,096	116,263	42.5%
FY09	76	18	94	FY09	132,119	1,745	133,864	15.1%
FY10	74	22	96	FY10	142,174	1,692	143,866	7.5%
FY11	87	22	109	FY11	176,511	1,894	178,405	24.0%
FY12	79	21	100	FY12	142,060	1,845	143,905	-19.3%
FY13	110	21	131	FY13	138,926	1,800	140,726	-2.2%
FY14	107	18	125	FY14	165,806	1,541	167,347	16.3%
Est15	98	20	118	Est15	152,330	1,734	154,064	-7.9%

Cancelled Reservations			
Reservations	Cancelled	Rate	
Large Ships			
CY11	89	4	4%
CY12	90	3	3%
CY13	107	3	3%
CY14	109	5	5%
Historical Four Year Average			4%

Cancelled Reservations			
Reservations	Cancelled	Rate	
Small Ships			
CY11	28	7	25%
CY12	29	8	28%
CY13	28	8	29%
CY14	28	14	50%
Historical Four Year Average			33%

Cruise Ship Days	
Days with at least one ship anchored.	
FY10	57
FY11	66
FY12	61
FY13	85
FY14	81
Est15	80
Est 16	80

**Cruise Ship Fund Details****Chart CS**

65xx-xxxx

**Cruise Ship Revenues****4363 Passenger Service Fee**

These fees are used to pay for such services as bus parking control by police officers, wayfinding services by the Chamber of Commerce, extra restroom cleaning on cruise ship days, cruise industry networking and business development, etc.

Larger cruise ships, which anchor in Federal Designated Anchorages, will pay a per passenger fee of: \$2.30  
 Small cruise ships docking at the Town Pier are charged a lump sum fee of \$1,000

<u>This Fiscal Year</u>					<i>Estimated</i>	<i>Requested</i>
	<i>Number</i>	<i>Per</i>	<i>Rate</i>	<i>Total</i>	<i>This Year</i>	<i>Next Year</i>
FY15 - Ships Docked at Pier	21	Ship	\$1,000.00	\$21,000		
Ships Anchored Out	152,330	Passenger	\$2.30	\$350,359		
<b>Total</b>				<b>\$371,359</b>	<b>371,359</b>	
<u>Next Fiscal Year</u>						
	<i>Number</i>	<i>Per</i>	<i>Rate</i>	<i>Total</i>		
FY16 - Ships Docked at Pier	16	Ship	\$1,000.00	\$16,000		
Ships Anchored Out	146,147	Passenger	\$2.30	\$336,138		
<b>Total</b>				<b>\$352,138</b>		<b>352,138</b>
<b>Total Cruise Ship Passenger Service Fee Revenue</b>					<b>\$371,359</b>	<b>\$352,138</b>
<b>Passenger Service Expense</b>						
Total Direct Expenses					137,343	100,573
Total Operating Expense Allocations (Amount Transferred to General Fund)					261,994	259,048
<b>Total Cruise Ship Passenger Service Expense</b>					<b>\$399,337</b>	<b>\$359,621</b>
<b>Surplus or (Loss)</b>					<b>(\$27,978)</b>	<b>(\$7,483)</b>

**4364 Port Development Fee**

These fees are used to pay for capital improvements and/or debt service for projects such as the renovation of Harborview Park and the Village Green Bandstand and the construction of the Newport Comfort Stations, establishing a reserve account for the renovation of Grant Park and for accessibility improvements to our sidewalks.

All ships, large and small, will pay a per passenger fee of \$1.70; and effective 1-1-16 \$2.00

<u>This Fiscal Year</u>					<i>Estimated</i>	<i>Requested</i>
	<i>Passengers</i>	<i>Per</i>	<i>Rate</i>	<i>Total</i>	<i>This Year</i>	<i>Next Year</i>
FY15 - All Ships	154,064	Passenger	\$1.70	\$261,909	261,909	
<u>Next Fiscal Year</u>						
	<i>Passengers</i>	<i>Per</i>	<i>Rate</i>	<i>Total</i>		
FY16 - All Ships @1.70	137,997	Passenger	\$1.70	\$234,595		
All Ships @2.00	9,500	Passenger	\$2.00	\$19,000		253,595
<b>Total Cruise Ship Port Development Fee Revenue</b>					<b>\$261,909</b>	<b>\$253,595</b>
<b>Port Development Expense</b>						
Total Cruise Ship Capital Expense Allocations (Transferred to CIP Fund)					161,287	206,400
<b>Surplus or (Loss)</b>					<b>\$100,622</b>	<b>\$47,195</b>

**Cruise Ship Fund Details****Chart CS**

65xx-xxxx

**Direct Expenditures**

The following expenses are billed directly to Cruise Ship Fund accounts and paid from Passenger Service Fees.

**5334 Environmental Monitoring**

Estimated	Requested
This Year	Next Year

**FRENCHMAN BAY WATER QUALITY TESTING**

In order to determine if cruise ships are polluting the bay, reduce the likelihood of contamination and assure the public that cruise ships are good stewards of the environment, we contract annually with a consulting scientist to conduct a random, scientifically valid water testing program.

FY16 - Although the Cruise Ship Committee has recommended no funding for the coming year, the Conservation Commission and Marine Resources Com. in the past favor testing, just as Town Meeting has favored testing in the past. FY16 will have \$16,000 in unused FY15 Funds that can be carried over to FY16....no need to budget additional \$

FY16 - Use Carryover \$

Total Marine Environmental Monitoring	\$16,000	\$0
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**5358 Visitor Wayfinding Services**

The 2007 Cruise Ship Study highlighted the difficulty that cruise ship passengers have finding their way around our community and recommended that the Town improve signage, increase the visibility of our downtown Visitor Center and provide roving Information Specialists to answer visitor questions and encourage a return visit. Since 2009, the Town has partnered with the Bar Harbor Chamber of Commerce, which now rents downtown office space, hires and trains staff and oversees the entire operation. In return, the Town shares the cost of these services.

FY14 - The Cruise Ship Committee requested additional funding to offset the cost of providing visitor information staff aboard the cruise ship during their visits. The Chamber provided staff to over a dozen requests by the cruise ship industry that year and predicted that such requests would increase significantly in the future.

FY15 - The Chamber agreed to accept ownership of the visitor information kiosk and assume all maintenance.

Wayfinding Budget	Chamber Share	Town Share	
Downtown Visitor Center - Rent & Maintenance	22,050	22,050	
Downtown Visitor Center - Elec./Phone/Internet/Supplies/Cleaning	4,776	0	
Visitor Information Staff:			
Downtown Visitor Center Staff (most cruise ship days)	9,000	9,000	
Extra Staff on 3 Ship Days or Over 4,000 passengers	0	1,800	
Downtown Visitor Center Management	15,300	0	
Waterfront Information Booth	0	9,000	
Downtown Bus Drop-off Staff (most cruise ship days)	0	6,750	
Extra Staff on 3 Ship Days or Over 4,000 passengers	0	1,350	Requested
On-board Ships	0	1,350	Next Year
Total Wayfinding Expenses	51,126	51,300	49,120
Waterfront Information Booth - Moving & Maintenance			1,000
Total Visitor Wayfinding Services (Town Share)			\$50,120

**5359 Industry Relations**

Estimated	Requested
This Year	Next Year

PROMOTIONAL MATERIALS	1,000	2,000
HOSTING CRUISE SHIP AGENTS AND INDUSTRY REPRESENTATIVES	203	2,000
SPONSORSHIP OF CRUISE EVENTS AND CONFERENCES	4,000	4,000
CRUISE CANADA-NEW ENGLAND ANNUAL SYMPOSIUM 2015	25,000	0
Total Industry Relations	\$30,203	\$8,000

**5808 Cruise Maine Dues**

CRUISEMAINE - Cost split 50/50 with Chamber of Commerce

**Cruise Ship Fund Details****Chart CS**

65xx-xxxx

**Allocated Expenses: Operating**

The following expenses are billed to General Fund accounts, but are shown as allocated to the Cruise Ship Fund in recognition of substantial expenses incurred for cruise ship passenger services. An equal amount of revenues from Passenger Service Fees are then transferred to the General Fund in payment for services rendered.

**4816 Administrative Services**

The purpose of this account is to compensate the General Fund for the expense of budgeting, bookkeeping, billing, accounting and otherwise administering the cruise ship visits, activities and fees. This is the same method used for the Water Fund and Sewer Fund. See Chart I for further explanation and background.

**Cruise Ship Fund's Share of Normal Finance Department Expenses (See Chart I)**

Requested

Next Year

12,536

500

Free Wi-Fi in the Parks Lic &amp; costs

Cruise Ship Fund's Share of Management Expenses	Days Per Year	Salary Per Day	Total
Technical Systems Administrator (WiFi In Parks)	2	\$293.44	587
Town Manager (Budget, Meetings, Etc.)	10	\$407.68	4,077
Total Wages and Salaries			6,068
Benefits	Rate	37.0%	2,306

Cruise Ship Fund's Share of Management Expenses 8,375

Total - Administrative Services

\$21,411

**4834 Cruise Industry Services**

Salary	Portion of Planning/Code staff salaries dedicated to cruise ships	Days Per Year	Rate Per Day	Total	Requested Next Year Annual Total
1034 5100					
Details					
Cruise Ship Committee: Prep, Attend, Minutes		8	280.96	\$2,248	
Other					
Benefits	Town's Overall Benefits Rate	38.0%		\$854	3,102
	paper & supplies				100
Total - Cruise Industry Services					\$3,202

**4845 Port Security Services**

60 Cruise Ship Days Next Year

Details	Hours/ Ship Day	Times per Year	Hours/ Meeting	Hours/ Year	Hourly Rate	Annual Total
Salary						
1053 5100	Portion of Police Chief's salary dedicated to cruise operations					
Prep for		0	4	0	\$39.20	0
Attendin		3	3	9	\$39.20	353
Cruise	1			80	\$39.20	3,136
1053 5105	Portion of Police Officer's wages dedicated to cruise operations					
Security Boat Patrol: 2 officers *2 hrs.* ships/2	4	30		120	\$28.07	3,368
Security	18			1,440	\$38.58	55,555
Note: > Traffic Control at Bus Dropoff - One of the two above officers will be moved to the bus dropoff area after 10:00 a.m.						
Total Salaries & Wages						62,412
Benefits	Town's Overall Benefits Rate	38.0%				23,717
Patrol Boat Operating Expenses	FY15B					
1045 5459	Supplies					371
1045 5517	Fuel					2,427
1045 5659	Service					3,277
1045 5824	Insurance					2,508
Training & Travel						
1045 5845	Police Officer Cruise Ship Security Training - Registration Fees					1
1045 5846	Police Officer Cruise Ship Security Travel					1
Emergency Management / EMS						
1040 5110	Paramedic and EMT-Pier Waiting Time 11 hrs x 2 x \$24					528
	Related ambulance equipment time 11 hrs @ \$50					550
1063	Wages, Supplies, Training & Travel					434
Total - Port Security Services						\$96,226

**Cruise Ship Fund Details****Chart CS**

65xx-xxxx

**Allocated Expenses - Operating (cont'd)****4853 Harbor Management Services**

Requested

80 Cruise Ship Days Next Year

Next Year

Details	Hours/ Ship Day	Hours/ Week	Hours/ Meeting	Hours/ Year	Hourly Rate	Annual Total
<b>Wages</b>						
1053 5105 Portion of Harbor Master's time dedicated to cruise ships						
Cruise ship scheduling and related administration		10		520	\$25.49	13,255
Prepare			4	0	\$25.49	0
Attendin			3	9	\$25.49	229
Operations Supervision (Cruise Ship Days)	8			640	\$25.49	16,314
Public relations related to cruise ship visitation		2		104	\$25.49	2,651
Dissemination of printed materials: time and printing		1		52	\$25.49	1,325
Miscellaneous: Comfort station issues, etc.	1			80	\$25.49	2,039
Total Harbor Master's time dedicated to cruise ships				1405		\$35,813
		% of Total Hours per Year		67.5%		
<b>Benefits</b>						
Town's Overall Benefits Rate	38.0%					13,609
<b>Work Boat Operating Expenses</b>						
Move lobster gear from vicinity of ship	1			80.0	\$30.00	2,400
<b>Port Security Building Operating Expenses</b>						
FY15B 1053 5504 Electricity		6,911				
1053 5528 Telephone & Cellular		891				
1053 5530 Water & Sewer		2,646				
Total Port Security Building Operating Expenses		10,448				
Share Allocated to Cruise Ships (Same as HM time)		67.5%				
Cost Allocated to Cruise Ships		7,057				7,057
Total - Harbor Management Services						\$58,880

**4870 Comfort Station Services**

Estimated

Requested

1070 5310 Extra Restroom Cleaning on Cruise Ship Days

This Year

Next Year

**Newport Comfort Stations****Base Contract**

10,812

10,812

The Newport Comfort Station are open April 1 through November 30. The daily cleaning schedule is similar to that for our other comfort stations.

**Extra Cleaning**

We add two cleanings per day when large cruise ships call. No additional cleanings are required when the smaller cruise ships tie up at the Town Pier.

Ship Days This Year	Ship Days Next Year	Cost/Day This Year	Cost/Day Next Year
81	80	\$180	\$180

14,580

14,400

Total - Comfort Station Services

\$25,392

\$25,212

**4877 Public Works Services**

Requested

Next Year

Details	Workers	Hours/ Ship Day	Average O.T. Rate Next Yr.	Cost/ Ship Day	Ship Days Sept-Oct. Next Year	Annual Total
<b>Street Sweeping</b>						
Equipment Operator	1	3	\$30.09	\$75.23	56	4,213
Sweeper		3	\$142.00	\$355.00	56	19,880
<b>Sidewalk Washing</b>						
Labor	1	3	\$30.09	\$75.23	56	4,213
Equipment Operator	0	3	\$30.09	\$0.00	56	0
Water Truck		3	\$98.00	\$245.00	56	13,720
<b>Trash Pick Up</b>						
Labor	1	3	\$30.09	\$75.23	56	4,213
1-Ton Truck		3	\$47.00	\$117.50	56	6,580
No additional charge for multiple ship days, when we need to pick up trash more than one extra time.						
<b>Other DPW Expenses</b>						
FY16 = Purchase of Trash Can Lids						1,300
Total - Public Works Services						\$54,118



## Cruise Ship Fund Details

## Chart CS

65xx-xxxx

**Allocated Expenses: Capital**

*This account uses cruise ship Port Development Fees to compensate the Capital Improvement Program (CIP) Fund for the following capital improvements provided for the enjoyment of cruise ship passengers. A fuller explanation of each CIP Fund project can be found in Chart A.*

Project Name	Estimated This Year FY15	Year One FY16	Year Two FY17	Year Three FY18	Year Four FY19	Year Five FY20
<b>Transfer to CIP Fund</b>						
6235 Port Security Boat Reserve	8,819	10,870	10,870	10,870	10,870	10,870
6266 Town Pier Renovations	12,894	12,894	12,894	12,894	12,894	12,894
6302 Grant Park Renovations	5,741	5,741	5,873	6,008	6,146	6,288
6304 Barker Park Debt Service	6,300	6,300	6,300	6,300	6,300	6,300
6308 Ferry Terminal Improvements **	0	55,600	0	0	0	0
6318 Village Green Bandstand Reserve	1,233	1,467	1,500	1,535	1,570	1,606
6334 Harborview Park - Bond Issue P	1,911	1,911	1,911	1,911	1,911	1,911
6335 Harborview Park - New Bond **	0	0	94,568	94,568	94,568	94,568
6352 Newport Comfrt Debt Service	25,800	25,800	25,800	25,800	25,800	25,800
6353 Restroom Renovations Reserve	7,438	7,438	7,438	7,438	7,438	7,438
6426 Sidewalk Reconstruction	90,621	56,000	91,500	92,000	92,500	93,000
6448 Museum in the Streets Reserve	530	1,900	1,944	1,988	2,034	2,081
New Downtown Signs Debt Service	0	20,480	23,000	22,400	21,875	21,350
Total for Transfer to CIP Fund	161,287	206,400	283,597	283,712	283,906	284,105
<b>Total Port Development Expenses</b>	<b>161,287</b>	<b>206,400</b>	<b>283,597</b>	<b>283,712</b>	<b>283,906</b>	<b>284,105</b>

**6308 Ferry Terminal Improvements \*\***

The Maine Port Authority is expected to purchase the Terminal from Marine Atlantic under a capital lease plan. Taxes would still be assessed to the owner (Marine Atlantic) to compensate for the tax amount. The Town would contribute an equal amount in project renovation costs.

\$55,600

**6335 Harborview Park-New Bond \*\***

Permitting, Engineering & Construction Cost	1,500,000
Cash in Hand Beginning of FY15	(185,867)

Totals \$1,314,133

Principal = \$1,314,133  
 Interest Rate = 3.75%  
 Term in Years = 20  
 Annual Payments = \$94,568